

DEPARTMENT OF MENTAL HEALTH			
FY 2025 SUPPLEMENTAL BUDGET			
SUPPLEMENTAL DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE
<b>Overtime</b> - This item provides funding to pay overtime, when requested, by certain employees providing direct client care in state institutions that are operated 24 hours a day, 7 days a week. This includes federal, state and holiday time. Governor's Recommendations are based on information from December.	GR	\$1	0.00
<b>Overtime Rule Increase</b> - The US Department of Labor implemented a new rule that raises the Fair Labor Standards Act's (FLSA's) annual salary level threshold. The new rule went into effect on July 1, 2024 with increases in the salary level and an additional increase to occur in January 2025. Employees making less than the salary threshold require 1 ½ pay for overtime worked. Salaried employees may be exempt from overtime rules if they make the salary threshold and meet certain duty requirements. This will affect DD Regional Offices.	GR	\$1	0.00
<b>Utilization Cost Increase</b> - DMH is requesting funding for DBH and DD Medicaid utilization for services. DBH is anticipating an increase in Comprehensive Substance Treatment and Rehabilitation (CSTAR) providers and increases in services relating to children and youth. DD began placing individuals on a wait list that are in need of waiver services (except for those transitioning out of a nursing facility). The FY25 budget passed by the General Assembly did not include funding for these individuals. Funding is requested to eliminate the need for a waitlist in FY25.	GR	\$38,463,543	0.00
	FED	\$71,273,943	0.00
	Sub-Total	\$109,737,486	0.00
<b>Environmental Goods and Services Increase</b> - State-operated facilities are required by accreditation and certification to provide appropriate patient care including a clean and safe environment. In FY25, the janitorial expense increase was not funded in FY25; however, facilities continue to see cost increases. Additionally, specialty medical costs are increasing for DBH patients receiving inpatient and outpatient services.	GR	\$1,261,264	0.00
<b>Legal Representation</b> - DMH is requesting additional funding for fees associated with legal representation for the DOJ investigation of the State of Missouri's alleged violations of the Americans with Disabilities Act (ADA) with respect to the placement of individuals with Serious Mental Illness in nursing facilities. Funding will support DMH, the Department of Health and Senior Services (DHSS), and the Department of Social Services (DSS) to provide a coordinated response and to provide outside counsel to assist with discussions and negotiations.	GR	\$700,000	0.00
<b>DMH Refund Authority</b> - DMH is requesting federal appropriation authority to return DMH Federal Stimulus Funds that were returned to the department related to the Coronavirus Aid, Relief, and Economic Security (CARES) Act. Currently there is no appropriation in DMH's budget to return the remaining balance to the federal government.	FED	\$5,000	0.00
<b>Abandoned Fund Account Transfer Authority Increase</b> - DMH is requesting additional authority to accept the transfer from the Abandoned Fund Account into the Mental Health Trust Fund (MHTF). The State Treasurer's Office (STO) notified DMH in June 2024 (FY24) that the amount to transfer exceeded the FY24 appropriation authority (\$100K). As a result, the excess amount will roll into FY25. This request will ensure DMH has enough authority to transfer the remaining FY24 and FY25 amounts to the MHTF.	OTHER	\$50,000	0.00

SUPPLEMENTAL DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
<b><u>Intergovernmental Transfer Authority Increase</u></b> - Increased authority is requested to ensure Missouri has sufficient state dollars available to draw down federal matching dollars for Comprehensive Psychiatric Services (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), and Certified Community Behavioral Health Organizations (CCBHO) programs. There are projected increases to both the CSTAR and CCBHO programs that will exceed the current appropriation authority.	GR	\$54,794,044	0.00
	FED	\$60,542,828	0.00
	Sub-Total	\$115,336,872	0.00
<b><u>Opioid Community Grants</u></b> - DBH is requesting additional authority for Opioid Community Grants to continue funding obligations at the same level prior to reductions that occurred in FY25. In FY25, funding was reduced from the Opioid Community Grants appropriation to fund potential new decision items (NDIs) that were subsequently vetoed. As such, the Opioid Community Grants has obligations that exceed the FY25 appropriation.	Other	\$856,000	0.00
<b><u>Civil Commitment Legal Fees</u></b> - Additional appropriation authority is requested to full fund attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay. Additionally, increased funding is necessary for sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.	GR	\$800,000	0.00
<b><u>Increased Medication Costs</u></b> - Additional appropriation authority is needed for the ongoing inflation of pharmaceuticals, increased costs of contracted pharmacy and advanced practitioner services, and high costs related to Long Acting Injectable (LAI) medications. The increase can be attributed to the rising cost of drug ingredients; increase in units per prescription; cost of new, expensive medications; and utilization increases.	GR	\$2,192,749	0.00
<b><u>DD Community Program Federal Authority Increase</u></b> - DMH administers DD Community Programs through four Home and Community Based (HCBS) waivers. In FY25, the General Assembly reduced federal authority for Medicaid waiver payments by \$110 million in DD Community Programs. The reduction in authority is projected to cause insufficient authority to pay providers for waiver services currently being provided. If authority is not available to process provider payments, it may affect processing the Medicaid payroll which could impact all Medicaid providers. Restoring the reduced authority is necessary to pay DD Medicaid waiver providers for services performed.	FED	\$110,000,000	0.00
<b><u>Mental Health Interagency Fund Authority Increase</u></b> - Increased appropriation authority is requested to provide full reimbursement from DSS/Children's Division (CD) for children in DD waivers. As a result of provider rate increases in previous years, the amount paid by DD to providers for CD children in waivers has increased and additional authority is needed for reimbursement.	OTHER	\$2,674,898	0.00
<b><u>CHIP Authority Increase</u></b> - Additional federal authority is requested for expenditures related to the Children's Health Insurance Program (CHIP) to continue providing services to qualifying children during FY25 from the CHIP Federal Fund. The increased need in authority is the result of an increase in the number of children enrolled in CHIP being served through one of the HCBS waivers and four consecutive years of DD provider rate increases.	FED	\$2,854,967	0.00
<b>TOTAL - DMH FY24 SUPPLEMENTAL BUDGET</b>	GR	\$98,211,602	0.00
	FED	\$244,676,738	0.00
	OTHER	\$3,580,898	0.00
	TOTAL	\$346,469,238	0.00

DEPARTMENT OF MENTAL HEALTH			
FY 2026 OPERATING BUDGET			
DECISION ITEM NAME	FUND	DEPARTMENT REQUEST AMOUNT	FTE
<b>CORE</b>			
<b>Core</b> -- These amounts currently reflect the FY 2025 appropriation less FY 2026 core adjustments.	GR	\$1,573,602,119	4,947.57
	FED	\$2,294,655,925	2,250.38
	OTHER	\$81,328,166	21.50
		<b>\$3,949,586,210</b>	<b>7,219.45</b>
<b>Sub-total Core</b>			
<b>NEW DECISION ITEMS</b>			
<b>DMH Contracted Staffing</b> - Provides federal authority for FY26 due to staffing shortages seen at DMH facilities. This will support the need to contract with temporary staff to operate their facilities.	FED	\$26,466,478	0.00
<b>Environmental Goods and Services Increases</b> - Increased costs have severely eroded facility expense and equipment budgets and make it difficult to meet the federal government requirements and special dietary needs of the populations served. This decision item requests funding for the ongoing inflationary costs to provide medical care, food, and housekeeping and janitorial services to state-operated facilities.	GR	\$565,292	0.00
<b>Overtime Rule Cost-to-Continue</b> - The US Department of Labor implemented a new rule that raises the Fair Labor Standards Act's (FLSA's) annual salary level threshold. The new rule went into effect on July 1, 2024 with increases in the salary level and an additional increase to occur in January 2025. Employees making less than the salary threshold require 1 ½ pay for overtime worked. Salaried employees may be exempt from overtime rules if they make the salary threshold and meet certain duty requirements. This will affect DD Regional Offices.	GR	\$1	0.00
<b>Increased Medication Costs</b> - This item requests funding for the ongoing inflation of pharmaceuticals, increases for contract pharmacy and advanced practitioner services, and the ongoing costs related to FY25 cost increase for medications and Long Acting Injectable (LAI) medicines, like Invega. The 5.6% inflation rate for specialty medications requested in this decision item is identical to the rate requested by MO HealthNet Division for Pharmacy.	GR	\$3,377,429	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
<b>DMH Utilization Increase:</b> This decision item requests funding to support utilization increases in DMH MO HealthNet programs.  ➤ <b>DBH Utilization Increase</b> - Funding requested will support: Youth Community Program - clients served increasing by 4.53% (4,428 clients) MH Community Program - clients served increasing by 2.66% (385 clients) SUD - clients served increasing by 1.18% (450 clients) FY25 Cost-to-Continue SUD - clients served increasing by 1.18% (1,267 clients) <b>Total DBH Dept Request: \$51,511,833 (GR \$18,483,175 and Fed \$33,028,658)</b>  ➤ <b>DD Utilization Increase</b> - Funding requested will support: • Nursing Home Transitions - 54 individuals (\$3,950,823 GR and \$7,500,837 Federal) • Children's Division Transitions - 48 individuals (\$3,511,843 GR and \$6,667,411 Federal) • MO Children's with Developmental Disability Waiver (MoCDD) transitions FY26 - 33 individuals (\$149,137 GR and \$283,143 Federal) • Cost-to-Continue MO Children's with Developmental Disability Waiver (MoCDD) transitions FY25 - 35 individuals (\$147,624 GR and \$280,272 Federal) • Cost-to-Continue Care Plan Utilization Adjustments for Individuals Served in FY24 - 2,114 individuals (\$14,993,349 GR and \$27,893,410 Federal) • Cost-to-Continue Residential Services for FY25 - 400 individuals (\$15,337,496 GR and \$29,119,013 Federal) • Crisis Residential Services for FY26 - 400 individuals (\$16,086,760 GR and \$30,541,530 Federal) • Cost-to-Continue Prevent the In-Home Waitlist for FY25 - 1,500 new individuals (\$10,081,831 GR and \$19,412,561 Federal) • Prevent the In-Home Waitlist for FY26 - 1,400 new individuals (\$9,713,297 GR and \$18,593,154 Federal) <b>Total DD Dept Request: \$214,263,491 (GR \$73,972,160 and Fed \$140,291,331)</b>	GR	\$92,455,335	0.00
	FED	\$173,319,989	0.00
	Sub-Total	\$265,775,324	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
<b><u>DD Community Program Federal Authority Cost-to-Continue</u></b> - DMH administers DD Community Programs through four Home and Community Based (HCBS) waivers. In FY25, the General Assembly reduced federal authority for Medicaid waiver payments by \$110 million. The reduction in authority is projected to cause insufficient authority to pay providers for waiver services currently being provided. If authority is not available to process provider payments, it may affect processing the Medicaid payroll which could impact all Medicaid providers. Restoring the reduced authority is necessary to pay DD Medicaid waiver providers for services performed.	FED	\$110,000,000	0.00
<b><u>CCBHO Medicare Economic Index</u></b> - This item requests an inflationary increase of 2.5% for Certified Community Behavioral Health Organizations (CCBHO) receiving a Prospective Payment System (PPS) rate for the purchase of behavioral health services. The Medicare Economic Index (MEI) is a national rate to cover inflationary increases.	GR	\$6,947,257	0.00
	FED	\$10,564,777	0.00
	Sub-Total	\$17,512,034	0.00
<b><u>Opioid Community Grants Cost-to-Continue</u></b> - DBH is requesting additional authority for Opioid Community Grants to continue funding obligations at the same level prior to reductions that occurred in FY25. In FY25, funding was reduced from the Opioid Community Grants appropriation to fund potential new decision items (NDIs) that were subsequently vetoed. Ongoing funding is requested to continue fulfilling obligations. This item continues prevention resource centers and recovery support services at their current level of funding.	OTHER	\$9,512,000	
<b><u>Employee Support Resources GR Pickup</u></b> - DMH is requesting ongoing GR funding and FTE to support the Employee Support Resources program funded in FY25 with federal funding. The federal fund supporting this request in FY25 is considered one-time as these expenditures do not earn federal match.	GR	\$1,654,650	5.00
<b><u>988 Services GR Pickup</u></b> - DMH is seeking additional GR funding to continue 988 services at the current level of funding as federal grant funding is ending. The percentage of 988 calls answered in Missouri averages 94%. This item requests increased support for the 988 call centers to handle the increased call, text, and chat volume.	GR	\$3,857,560	0.00
<b><u>Legal Representation</u></b> - DMH is requesting cost-to-continue funding for fees associated with legal representation for the DOJ investigation of the State of Missouri's alleged violations of the Americans with Disabilities Act (ADA) with respect to the placement of individuals with Serious Mental Illness in nursing facilities. Funding will support DMH, the Department of Health and Senior Services (DHSS), and the Department of Social Services (DSS) to provide a coordinated response and to provide outside counsel to assist with discussions and negotiations.	GR	\$700,000	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
<b><u>Autism Centers GR Pickup</u></b> - DMH is requesting ongoing funding for the Rolla and Springfield Autism Centers funded with federal funding in FY25 to provide evaluations and diagnostic services. The federal fund supporting this request in FY25 is considered one-time as these expenditures do not earn federal match.	GR	\$1,350,000	0.00
<b><u>Civil Commitment Legal Fees CTC</u></b> - Provide for additional appropriation authority to continue fully funding attorney expenses incurred on behalf of individuals civilly committed by the courts who are unable to pay and sheriff mileage fees for executing a court warrant for civil involuntary detention proceedings.	GR	\$800,000	0.00
<b><u>Naloxone Saturation Increase</u></b> - Provide ongoing funding to continue supporting naloxone distribution in Missouri. This item was funded as one-time in FY25.	OTHER	\$8,000,000	0.00
<b><u>Behavioral Health Crisis Centers CTC</u></b> - This item provides Behavioral Health Crisis Centers (BHCC) a full year of funding needed to operate the centers. Partial funding was appropriated in the FY25 budget based on when the BHCC's opened.	GR	\$705,966	0.00
	FED	\$1,340,313	0.00
	Sub-Total	\$2,046,279	0.00
<b><u>CHIP Authority Increase CTC</u></b> - Ongoing federal authority is requested for expenditures related to the Children's Health Insurance Program (CHIP) to continue providing services to qualifying children during FY25 from the CHIP Federal Fund. The increased need in authority is the result of an increase in the number of children enrolled in CHIP being served through one of the HCBS waivers and four consecutive years of DD provider rate increases.	FED	\$2,854,967	0.00
<b><u>eTMS PTSD GR Pickup</u></b> - This item provides for ongoing funding for the EEG-Guided Transcranial Magnetic Stimulation (eTMS) PTSD program. In FY24 the program received one-time funding and in FY25, the program was supported with federal funding. Ongoing funding is requested as GR.	GR	\$4,234,595	0.00
<b><u>SMMHC Jail Contract GR Pickup</u></b> - This item is requesting ongoing funding for the Southeast MO Mental Health Center (SMMHC) jail contract that was funded with federal funding in FY24 and FY25. Federal funding cannot be sustained ongoing. The jail contract provides contracted services by Ste. Genevieve and Vernon counties to house detainees committed to DMH under the Sexually Violent Predator Act.	GR	\$657,000	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
<b><u>Mental Health Interagency Fund Authority CTC</u></b> - Increased ongoing appropriation authority is requested to provide full reimbursement from DSS/Children's Division (CD) for children in DD waivers. As a result of provider rate increases in previous years, the amount paid by DD to providers for CD children in waivers has increased and additional authority is needed for reimbursement.	OTHER	\$2,674,898	0.00
<b><u>St. Louis Opioid Overdose Reduction Initiative</u></b> - Funding is requested to provide ongoing support for the Grassroots Reinvestment for Optimal Well-being (GROW-STL) initiative in St. Louis to continue efforts combating the opioid epidemic. Temporary funding is ending and ongoing funding is requested to continue providing services.	OTHER	\$1,113,000	0.00
<b><u>Intergovernmental Transfer Authority Increase CTC</u></b> - Increased transfer authority is requested to ensure Missouri has sufficient state dollars available to draw down federal matching dollars for Comprehensive Psychiatric Services (CPR), Comprehensive Substance Treatment and Rehabilitation (CSTAR), and Certified Community Behavioral Health Organizations (CCBHO) programs. There are projected increases to both the CSTAR and CCBHO programs that will exceed the current appropriation authority.	GR	\$115,637,804	0.00
	FED	\$121,386,588	0.00
	Sub-Total	\$237,024,392	0.00
<b><u>Abandoned Fund Account Transfer Authority Increase CTC</u></b> - DMH is requesting additional authority to accept the transfer from the Abandoned Fund Account into the Mental Health Trust Fund (MHTF). The State Treasurer's Office (STO) notified DMH in June 2024 (FY24) that the amount to transfer exceeded the FY24 appropriation authority (\$100K). As a result, the excess amount will roll into FY25. This request will ensure DMH has enough ongoing authority to accept the transfer.	OTHER	\$50,000	0.00
<b><u>CHIP Transfer Authority</u></b> - DMH is requesting federal transfer appropriation authority to provide an accounting mechanism to transfer funds from the Children's Health Insurance Program (CHIP) Fund to non-CHIP funds. The transfer is requested due to discrepancies between DMH and DSS systems paying for children receiving Medicaid services. This transfer will align the funds in the appropriate fund and cash source.	FED	\$20,000,000	0.00

DECISION ITEM NAME	FUND	DEPARTMENT REQUEST	
		AMOUNT	FTE
<b>DMH FY 2025 BUDGET:</b>			
Core By Fund	GR	\$1,573,602,119	4,947.57
	FED	\$2,294,655,925	2,250.38
Sub-total -- Core	OTHER	\$81,328,166	21.50
		<u>\$3,949,586,210</u>	<u>7,219.45</u>
New Decision Items By Fund	GR	\$117,305,085	5.00
	FED	\$324,546,524	0.00
	OTHER	\$21,299,898	0.00
Sub-total -- New Decision Items		<u>\$463,151,507</u>	<u>5.00</u>
DMH TOTAL BY FUND	GR	\$1,690,907,204	4,952.57
	FED	\$2,619,202,449	2,250.38
	OTHER	\$102,628,064	21.50
TOTAL -- DMH FY 2025 BUDGET		<u>\$4,412,737,717</u>	<u>7,224.45</u>
<b>DMH EXECUTIVE BUDGET RECONCILIATION:</b>			
Total - DMH FY 2025 Budget		\$4,412,737,717	7,224.45
Less General Revenue Refunds		(\$205,000)	0.00
Less Fed & Other Funds Refunds		(\$735,500)	0.00
Less Double Appropriation for MHIPF		(\$13,725,627)	0.00
Less State ICF/IID Facility Provider Tax		(\$6,200,000)	0.00
TOTAL - DMH FY 2025 EXECUTIVE BUDGET		<u>\$4,391,871,590</u>	<u>7,224.45</u>
DMH EXECUTIVE BUDGET BY FUND	GR	\$1,684,502,204	4,952.57
	FED	\$2,618,702,449	2,250.38
	OTHER	\$88,666,937	21.50
TOTAL - DMH FY 2025 EXECUTIVE BUDGET		<u>\$4,391,871,590</u>	<u>7,224.45</u>